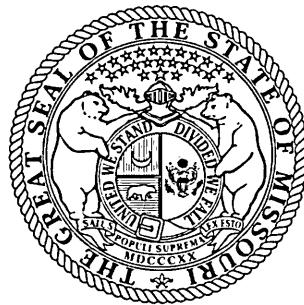


OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2016 GOVERNOR'S RECOMMENDED BUDGET



PETER D. KINDER, LIEUTENANT GOVERNOR

NEW DECISION ITEM

RANK: 2 OF _____**Office of the Lieutenant Governor****Budget Unit 22101C****DI Name: Pay Plan FY15 - Cost to Continue****DI#:** 0000014**1. AMOUNT OF REQUEST**

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,715	0	0	1,715
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,715	0	0	1,715

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	468	0	0	468
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate GR Pick-Up X Pay Plan New Program Program Expansion Space Request Other: Fund Switch Cost to Continue Equipment Replacement X**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

NEW DECISION ITEM

RANK: 2 OF _____

Office of the Lieutenant Governor		Budget Unit 22101C																																																													
DI Name: Pay Plan FY15 - Cost to Continue		DI#: <u>0000014</u>																																																													
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.</p>																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>1,715</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>1,715</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>1,715</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>1,715</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Gov Rec GR DOLLARS</th> <th>Gov Rec GR FTE</th> <th>Gov Rec FED DOLLARS</th> <th>Gov Rec FED FTE</th> <th>Gov Rec OTHER DOLLARS</th> <th>Gov Rec OTHER FTE</th> <th>Gov Rec TOTAL DOLLARS</th> <th>Gov Rec TOTAL FTE</th> <th>Gov Rec One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>1,715</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>1,715</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>1,715</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>1,715</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>				Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0	Grand Total	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0	Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Total PS	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0	Grand Total	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS		Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																					
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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
Pay Plan FY15-Cost to Continue - 0000014								
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	334	0.00	334	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	382	0.00	382	0.00
CHIEF OF STAFF	0	0.00	0	0.00	425	0.00	425	0.00
DIR CONST SVCS & SENIOR ADVOC	0	0.00	0	0.00	221	0.00	221	0.00
DIR OF POLICY AND GEN COUNSEL	0	0.00	0	0.00	353	0.00	353	0.00
TOTAL - PS	0	0.00	0	0.00	1,715	0.00	1,715	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,715	0.00	\$1,715	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,715	0.00	\$1,715	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22101C

Missouri Citizens Commission on Compensation Re: DI# 0000017

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,750	0	0	4,750
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,750	0	0	4,750

FTE 0.00 0.00 0.00 0.00

Est. Fringe 1,296 0 0 1,296

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
X Pay Plan	X Other: Mileage and per diem adjustments	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funds the FY16 recommendation by the Missouri Citizens' Commission on Compensation for Elected Officials made on November 25, 2014. The proposal takes effect automatically on July 1, 2015 unless two-thirds of the General Assembly disapproves of the recommendation.

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22101C

Missouri Citizens Commission on Compensation Re: DI# 0000017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Missouri Citizen's Commission on Compensation recommended an 8% salary increase for the Governor, Secretary of State, State Auditor, and Attorney General; a \$4,750 salary increase for the Lieutenant Governor; and a \$2,000 salary increase for all members of the General Assembly in FY16 and in FY17. Additionally, the Commission recommended statewide elected officials and members of the General Assembly receive mileage and per diem reimbursements equal to the federal mileage and per diem reimbursement rates.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	4,750	0.0	0	0.0	0	0.0	4,750	0.0	0
Grand Total	4,750	0.0	0	0.0	0	0.0	4,750	0.0	0

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
Compensation Commission EO Rec - 0000017								
LIEUTENANT GOVERNOR	0	0.00	0	0.00	0	0.00	4,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	321,184	5.00	404,636	6.00	404,636	6.00	404,636	6.00
TOTAL - PS	321,184	5.00	404,636	6.00	404,636	6.00	404,636	6.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,071	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL - EE	19,071	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL	340,255	5.00	455,313	6.00	455,313	6.00	455,313	6.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,715	0.00	1,715	0.00
TOTAL - PS	0	0.00	0	0.00	1,715	0.00	1,715	0.00
TOTAL	0	0.00	0	0.00	1,715	0.00	1,715	0.00
Compensation Commission EO Rec - 0000017								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,750	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,750	0.00
GRAND TOTAL	\$340,255	5.00	\$455,313	6.00	\$457,028	6.00	\$461,778	6.00

CORE DECISION ITEM

Office of the Lieutenant Governor	Budget Unit 22101C																																																																				
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1. CORE FINANCIAL SUMMARY																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>404,636</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>50,677</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>455,313</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>404,636</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>50,677</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>455,313</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FTE</th> <th>6.00</th> <th>0.00</th> <th>0.00</th> <th>6.00</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>169,785</td> <td>0</td> <td>0</td> <td>169,785</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>				FY 2016 Budget Request					GR	Federal	Other	PS	404,636	0	0	EE	50,677	0	0	PSD	0	0	0	TRF	0	0	0	Total	455,313	0	0	FY 2016 Governor's Recommendation					GR	Federal	Other	PS	404,636	0	0	EE	50,677	0	0	PSD	0	0	0	TRF	0	0	0	Total	455,313	0	0	FTE	6.00	0.00	0.00	6.00	<i>Est. Fringe</i>	169,785	0	0	169,785
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Other Funds:																																																																					
2. CORE DESCRIPTION																																																																					
<p>The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of</p>																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																					

CORE DECISION ITEM

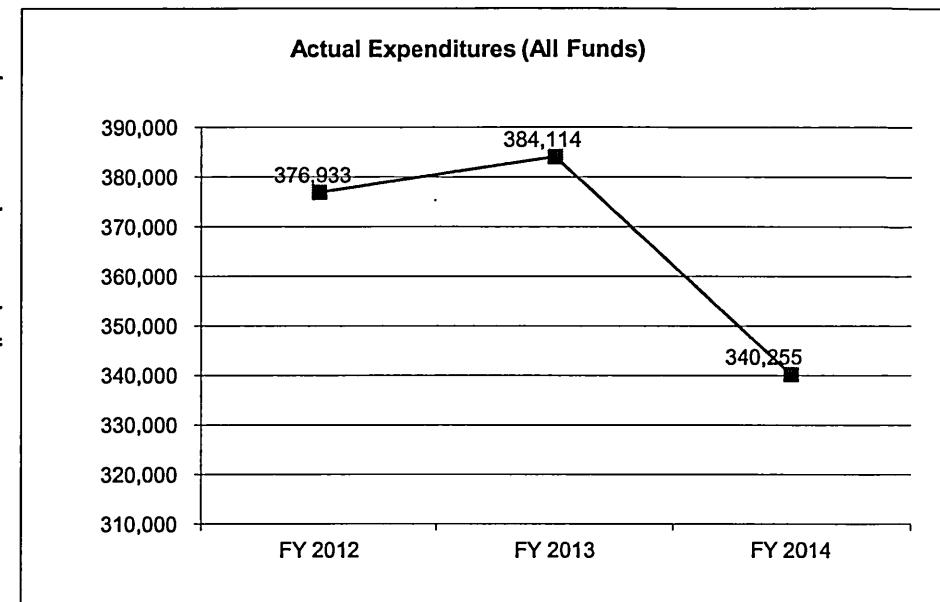
Office of the Lieutenant Governor

Budget Unit 22101C

Core

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	407,557	412,565	452,611	455,313
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	407,557	412,565	452,611	455,313
Actual Expenditures (All Funds)	376,933	384,114	340,255	0
Unexpended (All Funds)	<u>30,624</u>	<u>28,451</u>	<u>112,356</u>	<u>455,313</u>
Unexpended, by Fund:				
General Revenue	30,624	25,451	112,356	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

OFFICE OF LIEUTENANT GOVERNOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	PS	6.00	404,636	0	0	404,636	
	EE	0.00	50,677	0	0	50,677	
	Total	6.00	455,313	0	0	455,313	
DEPARTMENT CORE REQUEST	PS	6.00	404,636	0	0	404,636	
	EE	0.00	50,677	0	0	50,677	
	Total	6.00	455,313	0	0	455,313	
GOVERNOR'S RECOMMENDED CORE	PS	6.00	404,636	0	0	404,636	
	EE	0.00	50,677	0	0	50,677	
	Total	6.00	455,313	0	0	455,313	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class								
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
LIEUTENANT GOVERNOR	86,484	1.00	86,484	1.00	86,484	1.00	86,484	1.00
DIRECTOR OF ADMINISTRATION	61,429	1.00	61,983	1.00	61,983	1.00	61,983	1.00
DIRECTOR OF COMMUNICATIONS	70,229	1.00	70,823	1.00	70,823	1.00	70,823	1.00
CHIEF OF STAFF	0	0.00	78,860	1.00	78,860	1.00	78,860	1.00
DIR CONST SVCS & SENIOR ADVOC	38,229	1.00	40,937	1.50	40,937	1.50	40,937	1.50
DIR OF POLICY AND GEN COUNSEL	64,813	1.00	65,549	0.50	65,549	0.50	65,549	0.50
TOTAL - PS	321,184	5.00	404,636	6.00	404,636	6.00	404,636	6.00
TRAVEL, IN-STATE	903	0.00	10,133	0.00	10,133	0.00	10,133	0.00
TRAVEL, OUT-OF-STATE	2,771	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,595	0.00	14,967	0.00	14,967	0.00	14,967	0.00
PROFESSIONAL DEVELOPMENT	2,812	0.00	3,286	0.00	3,286	0.00	3,286	0.00
COMMUNICATION SERV & SUPP	6,283	0.00	10,214	0.00	10,214	0.00	10,214	0.00
PROFESSIONAL SERVICES	941	0.00	3,506	0.00	3,506	0.00	3,506	0.00
M&R SERVICES	0	0.00	1,428	0.00	1,428	0.00	1,428	0.00
COMPUTER EQUIPMENT	0	0.00	3,173	0.00	3,173	0.00	3,173	0.00
OFFICE EQUIPMENT	0	0.00	1,821	0.00	1,821	0.00	1,821	0.00
EQUIPMENT RENTALS & LEASES	88	0.00	1,092	0.00	1,092	0.00	1,092	0.00
MISCELLANEOUS EXPENSES	1,678	0.00	1,057	0.00	1,057	0.00	1,057	0.00
TOTAL - EE	19,071	0.00	50,677	0.00	50,677	0.00	50,677	0.00
GRAND TOTAL	\$340,255	5.00	\$455,313	6.00	\$455,313	6.00	\$455,313	6.00
GENERAL REVENUE	\$340,255	5.00	\$455,313	6.00	\$455,313	6.00	\$455,313	6.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C	DEPARTMENT: Office of the Lieutenant Governor
BUDGET UNIT NAME: Office of the Lieutenant Governor	DIVISION:

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE -- the same amount as in FY 2015. This would help manage Lieutenant Governor's Office responsibilities and resources.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY14.	This will allow flexibility to manage resources.